Appendix VII.
Detailed Budget

Task Budget for The Lower Clear Creek Floodway Rehabilitation Project

Project management	**$117,128.00**
Collect additional topographic and clay hardpan data	**$0**
Refine the Phase 3B earthwork design.	**$0**
Obtain necessary permits and conduct ESA consultations	**$30,000.00**
Develop final grading plans, construction specifications, construction plan, and water quality control plan	**$25,000.00**
Prepare bid package, solicit bids, award contract, and implement earthwork design	**$1,781,500.00**
Revegetation design	**$50,000.00**
Prepare bid package, solicit bids, award contract, and implement riparian design	**$390,766.00**
Construction management and supervision	**$73,535.00**
Implement monitoring.	**$1,170,198.00**
Irrigation and Maintenance	**$40,319.00**
Contingency	**$367,845.00**
Indirect	**$728,332.00**
Project Total	**$4,774,622.00**

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Task 1. Project Management	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
District Manager: Attend meetings, oversee contracting, project implementation, district affairs= 50 hours per year	28	50	Hour	1,400	29	50	Hour	1,450	30	50	Hour	1,500	31	50	Hour	1,550	32	50	Hour	1600.00
benefits @ 30%				420				435				450				465				480.00
Project Manager: Oversee implementation of the project 100hr/year year 12 meetings @ 5 hours plus monitoring contracts 50 hours plus tours and misc 40 hours	26	250	Hour	6,500	27	250	Hour	6,750	28	250	Hour	7,000	29	250	Hour	7,250	30	250	Hour	7500.00
benefits @ 30%				1,950				2,025				2,100				2,175				2250.00
Project Coordinator: Year 3, 4and 5 100 hours irrigation and maintenance plus 25 hours misc									22	125	Hour	2,750	23	125	Hour	2,868	23	125	Hour	2867.50
benefits @ 30%												825				860				860.25
Secretary: General support 70 hours per year	15	70	Hour	1,050	15.5	70	Hour	1,085	16	70	Hour	1,120	16.6	70	Hour	1,162	17.2	70	Hour	1200.50
benefits @ 30%				315				326				336				349				360.15
Education and Outreach Materials			Lump Sum	4,000			Lump Sum	4,000			Lump Sum	4,000			Lump Sum	4,000			Lump Sum	4000.00
Copies and office supplies	1	1,550	Lump Sum	1,550	1	Lump Sum	500	500	1	Lump Sum	520	520	1	Lump Sum	540	540	1	Lump Sum	560	560.00
Meeting supplies	1	2,000	Lump Sum	2,000	1	Lump Sum	207	207	1	Lump Sum	2,143	2,143	1	Lump Sum	2,218	2,218	1	Lump Sum	2,300	2300.00
Postage	1	700	Lump Sum	700	1	Lump Sum	200	200	1	Lump Sum	210	210	1	Lump Sum	220	220	1	Lump Sum	225	225.00
Misc. offic equipment	1	500	Lump Sum	500	1	Lump Sum	200	200	1	Lump Sum	210	210	1	Lump Sum	220	220	1	Lump Sum	222	222.00
Transportation and Travel	0.50	3,000	Miles	1,500	0.52	3,000	Miles	1,560	0.54	3,000	Miles	1,620	0.56	3,000	miles	1,680	0.58	3,000	1,721	1740.00
Total				**21,885**				**18,738**				**24,784**				**25,556**				**26165.40**

Task 2 and 3. Refine the Phase 3B earthwork design and Collect additional topographic and clay hardpan data	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Pre-construction surveys			Lump Sum	***41,400***																
Pre-design field data gathering and meetings with Restoration Team			Lump Sum	***31,050***																
Total				**-**																

Task 4. Obtain necessary permits and conduct ESA consultations	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Elderberry surveys for Phase 3B			Lump Sum	***10,000***																
Wetlands Delineation			Lump Sum	***25,000***																
Biological Evaluation and NEPA			Lump Sum	***40,000***																
CEQA			Lump Sum	10,000																
Permit fees and preparation of permit documents			Lump Sum	20,000																
Total				**30,000**																

Task 5. Develop final grading plans, construction specifications, construction plan, and water quality control plan	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Earthwork designs, grading plans, and specifications				***51,750***																
Water Pollution Control Plan				25,000																
Total				**25,000**																

Task 6. Prepare bid package, solicit bids, award contract, and implement earthwork design	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Construction Staking	$25,000	1	Lump Sum	25000																
Mobilization	$50,000	1	Lump Sum	50000																
Clearing and Grubbing	$1,000	40.00	Acres	40000																
Instream Imported Clean Gravel	$22	13,000	Cubic Yard	286000																
Imported Mass Fill from Local Borrow	$6	65,000	Cubic Yard	390000																
Haul and Stockpile for 3C from Local Borrow	$7	30,000	Cubic Yard	210000																
Onsite Cut/Fill topsoil, stockpile	$4	44,000	Cubic Yard	176000																
Biotechnical Revetment	$350	650	Linear Foot	227500																
Clay backfill and Compaction in Existing Incised Channel	$10	4,000	Cubic Yard	40000																
Habitat Structures	$5,000	5	Each	25000																
Heavy Rock Weir	$20,000	3	Each	60000																
Transition Grade Control Structure	$50,000	1	Lump Sum	50000																
Install/Remove three railroad bridge crossings	$10,000	3	Each	30000																

Over-excavate new channel	$5	13,000	Cubic Yard	65000																
Insert clean gravel into stream channel (includes wet placement and dry grading)	$4	13,000	Cubic Yard	52000																
Dewatering and re-watering	$25,000	1	Lump Sum	25000																
Silt Fence and other miscellaneous materials	$10,000	1	Lump Sum	10000																
As-built surveys	$20,000	1	Lump Sum	20000																
Total				**1,781,500**																
	Year 1				**Year 2**				**Year 3**				**Year 4**				**Year 5**			
Task 7. Revegetation design	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**
Site Assessment/Data Analysis					20,000		Lump Sum	20,000												
Riparian Revegetation Design					30,000		Lump Sum	30,000												
Total								**50,000**												
	Year 1				**Year 2**				**Year 3**				**Year 4**				**Year 5**			
Task 8. Prepare bid package, solicit bids, award contract, and implement riparian design	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**	**Rate**	**Quantity**	**Unit**	**Total**
Lead Technician Year 2 lead cutting procurement 700,					12	700	Hour	8,652												
benefits @ 30%								2,596												
Field Technician (3) Year 2 cuttings and revegetation 2100 hrs,					10	2,100	hour	21,630												
benefits @ 30%								6,489												
Mobilization							Lump Sum	9,000												
Purchase container stock					5	5,356	Plant	24,102												
Herbaceous Plantings					1	4,000	Plant	4,400												
Install herbaceous Plantings							Lump Sum	6,000												
Purchase and spread native seeds					19	600	total cost	11,400												
Install cuttings and container stock					7,900	25	acre	197,500												
Topsoil insertion at container stock locations					3	5,356	Planting	13,390												
Irrigation purchase and installation							Lump Sum	18,000												
Cold Storage Facilities (trailer and storage							Lump Sum	15,000												
Field Supplies for gathering of cuttings							Lump Sum	6,500												
Mileage					0	2,700	Mileage	1,107												
Fertilizer, rebar, misc materials					2	30,000	Planting	45,000												
Total								**390,766**												

Task 9. Construction management and supervision.	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Project Manager: oversee implementation of the construction 600 hrs first year, Oversee implementation of revegetation project year 2 150 hours	26	600	Hour	15,600	27	150	Hour	4,050												
benefits @ 30%				4,680				1,215												
Project Coordinator (700 hours first year supervising construction and revegetation, 2 Year supervising construction and revegetation	22	700	Hour	15,400	23	300	Hour	6,900												
benefits @ 30%				4,620				2,070												
Field Supplies			Lump Sum	12,500			Lump Sum	5,000												
Mileage	1	1,500	Mileage	750	1	1,500	Mileage	750												
Total				**53,550**				**19,985**												

Task 10. Implement Monitoring	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Fisheries Monitoring			Lump Sum	150,000			Lump Sum	150,000			Lump Sum	150,000								
Geomorphic Monitoring			Lump Sum	45,000			Lump Sum	45,000			Lump Sum	45,000								
Mercury Monitoring (total load)			Lump Sum	73,000			Lump Sum	73,000			Lump Sum	73,000								
Biosentinel Mercury Monitoring			Lum Sum	34,480			Lum Sum	35,470			Lum Sum	36,487								
Avian Monitoring											Lump Sum	22,000			Lump Sum	25,000			Lump Sum	27000.00
Revegetation Monitoring											Lump Sum	64,000			Lump Sum	45,548			Lump Sum	76213.00
Total				**302,480**				**303,470**				**390,487**				**70,548**				**103213.00**

Task 11. Irrigation and Maintenance	Year 1				Year 2				Year 3				Year 4				Year 5			
	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total	Rate	Quantity	Unit	Total
Lead Technician Year 3 through 5 supervise irrigation and maintenance with field technicians 300 hrs									12.73	300	Hour	3,819	13.11	300	Hour	3,933	13.5	300	Hour	4053.00
benefits @ 30%												1,146				1,180				1215.90
Field Technician (3) year 3 through 5 480 hours irrigation and maintenance									11	480	Hour	5,093	11	480	hour	5,266	11	480	Hour	5265.60
Field supplies											Lump Sum	4,500			Lump Sum	1,500			Lump Sum	1500.00
Mileage									0.54	1,100	miles	594	0.56	1,100	miles	616	0.58	1,100	miles	638.00
NIS treatments and monitoring											Lump Sum	***11,650***			Lump Sum	***11,650***			Lump Sum	***11650.00***
Total												**15,152**				**12,495**				**12672.50**

	Year 1		Year 2	Year 3	Year 4	Year 5
Subtotal Per Year		**2,214,415**	**782,958**	**430,423**	**108,599**	**142050.90**
Total (five years)	**3,678,445**					
10% Contingency	**367,845**	**Cost Share**	**234,150**			
Indirect	**728,332**					
Total Project Cost	**4,774,622**					

Please note cost share in red Italics